

MONTANA LOCAL TECHNICAL ASSISTANCE PROGRAM
SECOND QUARTERLY ACTIVITY REPORT
OCTOBER THROUGH DECEMBER 2006

Prepared by
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of the
LOCAL TECHNICAL ASSISTANCE PROGRAM

Prepared for the
STATE OF MONTANA
DEPARTMENT OF TRANSPORTATION
RESEARCH PROGRAM
in cooperation with the
U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

The opinions, findings and conclusions expressed in this publication are those of the authors and not necessarily those of the State of Montana, Department of Transportation or the Federal Highway Administration.

CONTRACT REQUIREMENTS

GENERAL

The LTAP staff currently consists of Steven V. Jenkins, Director, Lois Evans, Conference Coordinator/Administrative Associate, Michele Beck, Graphic Designer and one student employee.

Task A – Compile and Maintain a Mailing List

Changes to the mailing list this quarter came from quarterly newsletter and address change forms, workshops, and telephone calls to the LTAP Center. Table 1 provides a summary of all changes within the quarter.

Table 1: Mailing List (as of December, 2006)

Category	Prior Count	Additions Or Deletions	Current Count
Federal	165	-1	164
State	235		235
County	425	+1	426
City	268		268
Tribal	24		24
Private	311		311
Other	51		51
Total	1479	0	1479

Figure 1 and Table 2 show the amount of monies budgeted for this task versus the costs-to-date (in direct costs).

Figure 1: Mailing List Budget vs. Costs-to-Date

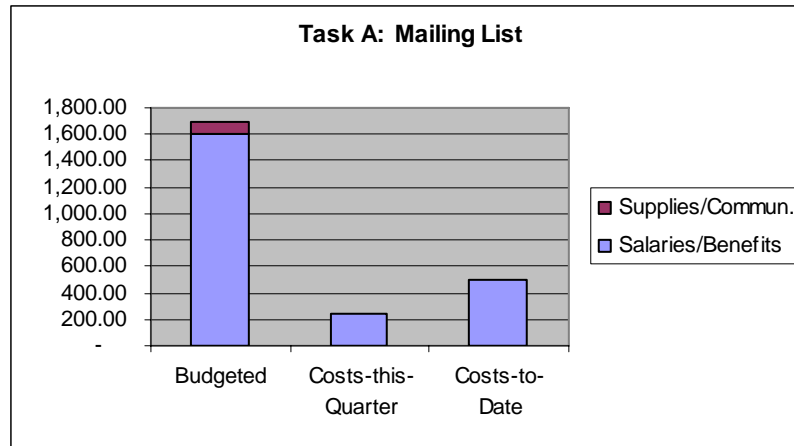


Table 2: Mailing List Budget Summary

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$400.00	240.06	\$1,600.00	499.07
Supplies/Communications	25.00	0	100.00	0
Total Direct Costs	\$425.00	\$240.06	\$1,700.00	\$499.07

Task B – Publish a Quarterly Newsletter

The second quarterly newsletter (October, November, December) for 2007 was published in September 2006. It contained the following articles: Dips and Sags Repaired at 17th Annual Snow Rodeo, Gravel Roads Workshop, Winter Safety Tips, Safe at Any Speed, Put the Brakes On Fatalities Day, Bikeability Checklist, a calendar of events, and new library publications, DVD's, and videos.

Approximately 30.8% of the Graphics Designer's time was spent publishing the Newsletter during this quarter.

Figure 2 and Table 3 show the amount of monies budgeted for Task B versus the costs-to-date (in direct costs).

Figure 2: Newsletter Budget vs. Costs-to-Date

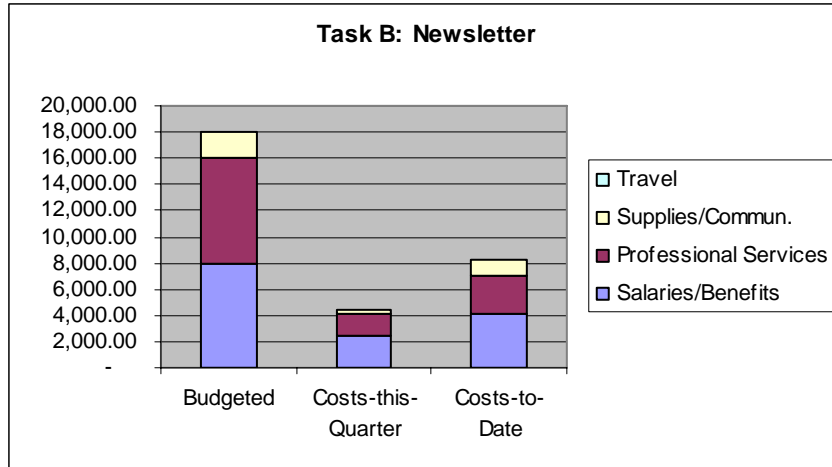


Table 3: Newsletter Budget Summary

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$2,000.00	2,446.23	\$8,000.00	4,173.37
Printing (professional svc.)	2,000.00	1,648.55	8,000.00	2,879.78
Supplies/Communications	500.00	406.00	2,000.00	1,229.88
Equipment/Maintenance	0.00	0.00	0.00	0.00
Total Direct Costs	\$4,500.00	\$4,500.78	\$18,000.00	\$8,283.03

Task C – Provide Technology Transfer Materials

The number of publications distributed this quarter is listed by category of requesting party: Table 4.

Table 4: Publications (October 1 - December 31, 2006)

	FHWA Publications	Other Publications
Federal	-	1
State	-	0
County	-	560
City	-	284
Tribal	-	-
Private	-	1
Other	-	30
Total		876

Software distributed this quarter is shown by category of requesting party: Table 5.

Table 5: Software (October 1 – December 31, 2006)

Agency	Orders Per Agency	Total Software Sent
Federal	1	2
State	-	-
County	-	-
City	-	-
Tribal	-	-
Private	1	1
Other	-	-
Total	2	3

The total number of videotapes distributed this quarter by category of requesting party: Table 6.

Table 6: Videotapes/DVDs (October 1 - December 31, 2006)

Agency	Orders Per Agency	Total Videotapes Sent
Federal	-	-
State	-	-
County	10	25
City	1	1
Tribal	-	-
Private	1	2
Other	0	0
Total	12	28

Approximately .4% of the Director's time, .6% of the Conference Coordinator's time and 27.6% of the Graphics Designer's time was spent on this task during the quarter.

Figure 3 and Table 7 show the amount of monies budgeted for Task C versus the costs-to-date (in direct costs)

Figure 3: Technology Transfer Materials Budget vs. Costs-to-Date

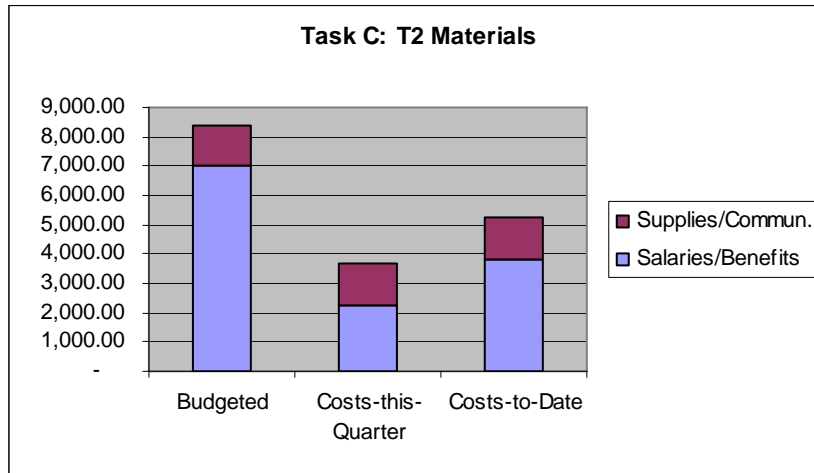


Table 7: Technology Transfer Materials Budget Summary

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,750.00	2,257.06	\$7,000.00	3,814.92
Purchase Pool	400.00	0	1,600.00	504.21
Supplies/Communications	350.00	1,408.93	1,400.00	1,408.93
Total Direct Costs	\$2,500.00	\$3,665.99	\$10,000.00	\$5,728.06

Task D – Provide Information and On-Site Technical Assistance

The Director spent 5.3% of his time this quarter providing 25 separate instances of technical assistance. The Graphic Designer spent 39.2% of her time on this task this quarter.

The number of WATTS line calls in October, November, and December were 261 for approximately 14 hours of communication.

Figure 4 and Table 8 show the amount of monies budgeted for Task D versus the costs-to-date (in direct costs).

Figure 4: Information/Technical Assistance Budget vs. Costs-to-Date

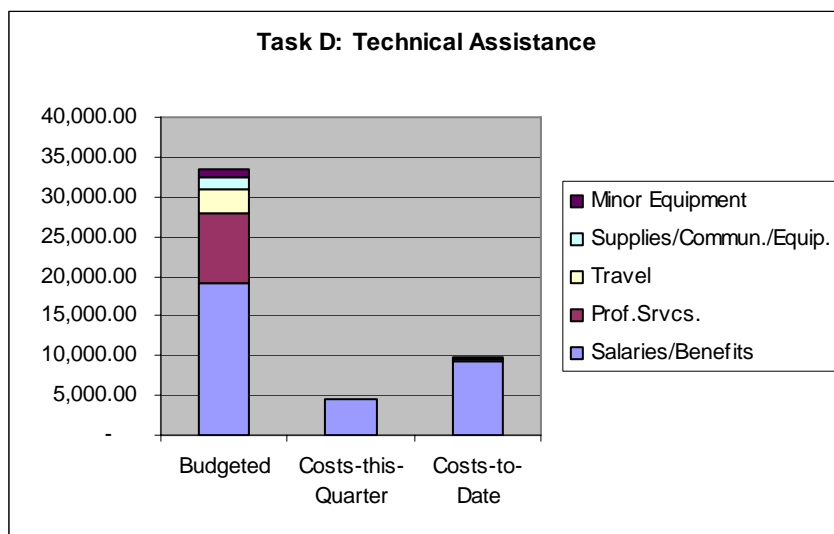


Table 8: Information/Technical Assistance Budget Summary

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$4,500.00	4,439.09	\$18,000.00	9,312.69
Professional Services	2,250.00	-	9,000.00	50.00
Travel	1,000.00	58.00	4,000.00	122.20
Supplies/Communications	350.00	146.87	1,400.00	292.43
Equipment	250.00	-	1000.00	-
Total Direct Costs	\$8,350.00	\$4,643.96	\$33,400.00	\$9,777.32

Task E – Conduct or Arrange Seminars/Training Sessions

During this three-month period, nine workshops have been given at various locations throughout Montana. The workshops included: Community & Personal Preparedness, Stormwater Management & Drainage, Winter Survival, and Work Zone Flagging. Approximately 91.4% of the Director's time and 96.0% of the Conference Coordinator's time was spent on this task during the quarter.

Table 9: Workshops/Training Sessions Conducted (October 1 - December 31, 2006)

#	Date	Workshop Name	Location	# of Participants	Instructor
1	10/4/2006	Community & Personal Preparedness	West Yellowstone	23	Jenkins
2	10/10/2006	Stormwater Management & Drainage	Butte	29	Jenkins
3	10/11/2006	Stormwater Management & Drainage	Missoula	16	Jenkins
4	11/12/2006	Stormwater Management & Drainage	Great Falls	20	Jenkins
5	11/18/2006	Stormwater Management & Drainage	Glendive	45	Jenkins
6	11/19/2006	Stormwater Management & Drainage	Billings	15	Jenkins
7	11/28/2006	Winter Survival	Havre	20	Jenkins
8	12/13/2006	Winter Survival	Missoula	33	Jenkins
9	12/15/2006	Work Zone Flagging	Whitehall	15	Jenkins
Total Participants				216	

Figure 5 and Table 10 show the amount of monies budgeted for Task E versus costs-to-date (in direct costs).

Figure 5: Seminars/Training Sessions Budget vs Costs-to-Date

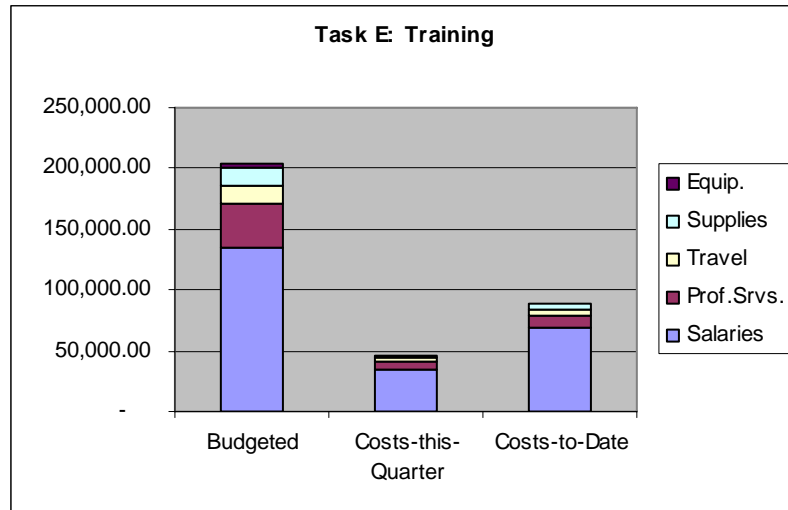


Table 10: Seminars/Training Sessions Budget Summary

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$33,575.00	34,228.40	\$134,300.00	68,928.35
Professional Services	9,000.00	6,488.04	36,000.00	9,962.80
Travel	4,027.49	3,214.64	16,109.95	4,368.80
Supplies*/Communications	3,443.17	1,465.23	13,772.67	5,922.88
Equipment	750.00	133.99	3,000.00	365.99
Total Direct Costs	\$50,795.66	\$45,530.30	\$203,182.62	\$89,548.82

*Supplies include conference services costs related to workshops/seminars

Task F – Evaluation

This task includes preparation of the Quarterly/Year-end Report, workshop/training evaluation summarization, and preparation for the annual LTAP Advisory Board meeting

Approximately 2.4% of the Director's time and 3.4% of the Conference Coordinator's time was spent on this task during the quarter.

Figure 6 and Table 11 show the amount of monies budgeted for Task F versus the costs-to-date (in direct costs).

Figure 6: Evaluation Budget vs. Costs-to-Date

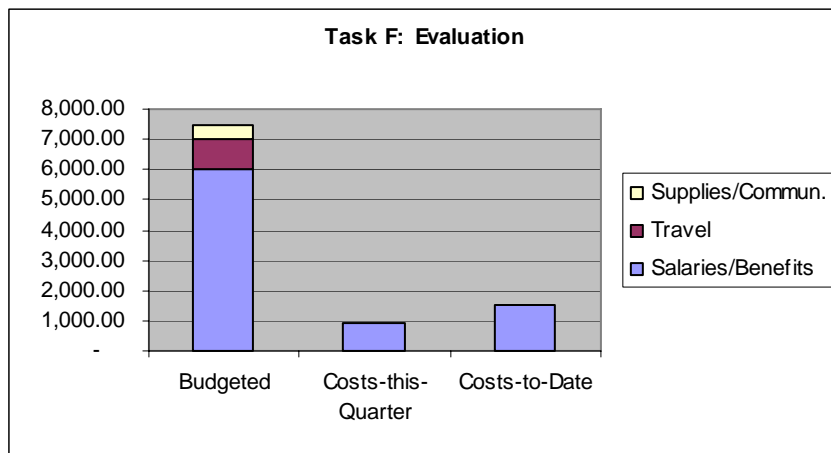


Table 11: Evaluation Budget Summary

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,500.00	958.38	\$6,000.00	1,490.61
Travel	250.00	0	1,000.00	0
Supplies/Communications	125.00	0	500.00	0
Total Direct Costs	\$1,875.00	\$958.38	\$7,500.00	\$1,490.61

Task G – Special Projects

Figure 7: Special Project Budget vs. Costs-to-Date

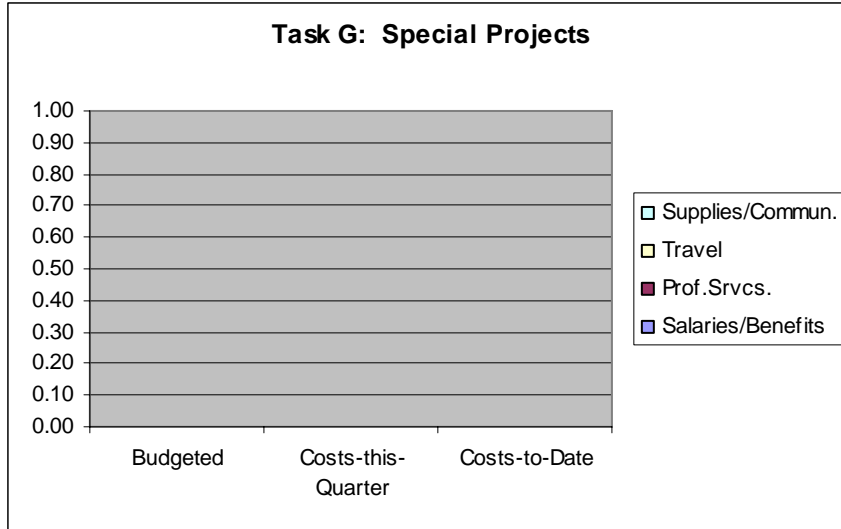


Table 12: Special Project Budget Summary

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Total Direct Costs	\$0.00	\$0.00	\$0.00	\$0.00

Other Costs

Other costs not associated with a specific task (i.e., supplies, administrative/accounting work, general office filing, travel to LTAP annual meeting, training new employees, etc.) have been summarized in Table 13.

Figure 8: Other Costs Budget

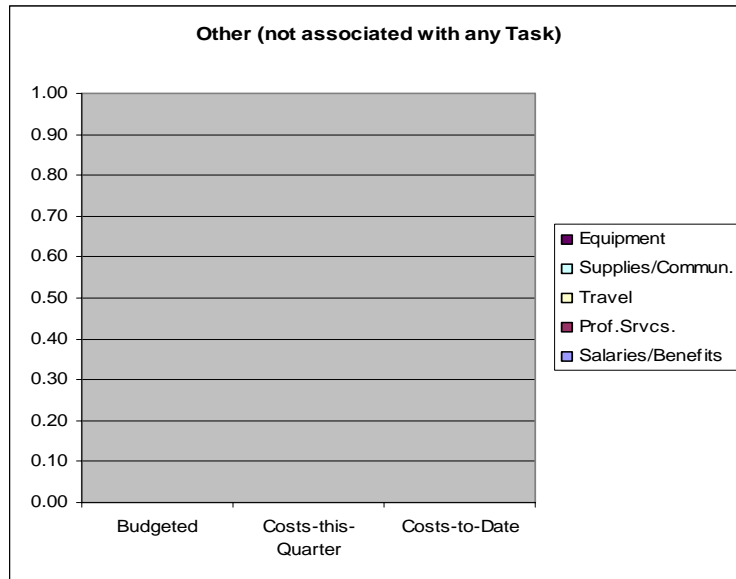


Table 13: Other Costs

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$0.00	0.00	\$0.00	\$0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00
Total Direct Costs	\$0.00	\$0.00	\$0.00	\$0.00

BUDGET SUMMARY BY CATEGORY

Second Quarter 2007

(Sums may reflect \$ amounts rounded to the nearest cent.)

Direct Costs	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Salaries/Benefits	\$43,975.00	44,569.22	\$175,900.00	88,219.00
Professional Services	13,250.00	8,136.59	53,000.00	12,892.58
Travel	5,027.49	3,272.64	20,109.95	4,491.00
Supplies/Communications	5,193.17	3,427.03	20,772.67	9,358.33
Equipment	1000.00	133.99	4,000.00	365.99
Total Direct Costs	\$68,445.66	59,539.47	\$273,782.62	115,326.90
Indirect Costs	16,554.34	14,400.29	66,217.38	27,893.10
Total Direct and Indirect Costs	\$85,000.00	\$73,939.76	\$340,000.00	\$143,220.00

BUDGET SUMMARY BY TASK

Second Quarter 2007

(Sums may reflect \$ amounts rounded to the nearest cent.)

Task	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Mailing List	\$ 425.00	240.06	\$ 1,700.00	499.07
Newsletter	4,500.00	4,500.78	18,000.00	8,283.03
Technology Transfer Materials	2,500.00	3,665.99	10,000.00	5,728.06
Information/Technical Assistance	8,350.00	4,643.96	33,400.00	9,777.32
Seminars/Training Sessions	50,795.66	45,530.30	203,182.62	89,548.82
Evaluation	1,875.00	958.38	7,500.00	1,490.61
Special Projects	0.00	0.00	0.00	0.00
Other Costs	0.00	0.00	0.00	0.00
Total Costs	\$ 68,445.66	\$59,539.47	\$273,782.62	\$115,326.91

SUMMARY

LTAP organized and provided training for cities and counties this fall. All of the district MACRS meetings were coordinated and taught by LTAP. MDT and Roscoe Steel also contributed to the training by providing information on the newest products available for storm water management. At the League of Cities and Towns, LTAP taught a full day on community and personal preparedness. Winter maintenance and winter survival classes were also taught in several locations.